

EXECUTIVE RECOMMENDATION

Rock Creek Trail Pedestrian Bridge - No. 048703

Category: M-NCPPC
 Agency: M-NCPPC
 Planning Area: Aspen Hill
 Relocation Impact: None

Date Last Modified: January 2, 2008
 Required Adequate Public Facility: No

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year								Beyond	
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	
Planning, Design and Supervision	1,347	422	357	568	484	84	0	0	0	0	0	0
Site Improvements and Utilities	5,415	0	800	4,615	3,850	765	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	6,762	422	1,157	5,183	4,334	849	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	1,631	0	400	1,231	1,175	56	0	0	0	0	0	0
TEA-21	2,368	0	400	1,968	1,175	793	0	0	0	0	0	0
G.O. Bonds	2,763	422	357	1,984	1,984	0	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru		Est. 6 Year								Beyond	Approp.
		FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years		
Current Approved	6,328	1,560	2,697	2,071	2,071	0	0	0	0	0	0	0	0
Agency Request	6,762	422	1,157	5,183	2,668	2,515	0	0	0	0	0	434	
Recommended	6,762	422	1,157	5,183	4,334	849	0	0	0	0	0	434	
CHANGE				TOTAL	%	6-YEAR	%					APPROP.	
Agency Request vs Approved				434	6.9%	3,112	150.3%			434	0.0%		
Recommended vs Approved				434	6.9%	3,112	150.3%			434	0.0%		
Recommended vs Request				0	0.0%	0	0.0%			0	0.0%		

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends full funding of this project on the schedule shown above for fiscal reasons.

The FY09 appropriation recommendation is \$434,000.

The FY10 appropriation recommendation is \$0.

Rock Creek Trail Pedestrian Bridge -- No. 048703

Category	M-NCPPC	Date Last Modified	October 31, 2007
Subcategory	Development	Required Adequate Public Facility	No
Administering Agency	M-NCPPC	Relocation Impact	None
Planning Area	Aspen Hill	Status	Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,412	422	357	633	318	315	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,350	0	800	4,550	2,350	2,200	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,762	422	1,157	5,183	2,668	2,515	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	1,631	0	400	1,231	1,175	56	0	0	0	0	0
TEA-21	2,368	0	400	1,968	1,175	793	0	0	0	0	0
G.O. Bonds	2,763	422	357	1,984	318	1,666	0	0	0	0	0
Total	6,762	422	1,157	5,183	2,668	2,515	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				25	0	21	1	1	1	1
Program-Staff				110	0	22	22	22	22	22
Net Impact				135	0	43	23	23	23	23
WorkYears					0.0	0.3	0.3	0.3	0.3	0.3

DESCRIPTION

The Rock Creek Hiker-Biker Trail extends 15 miles from Beach Drive at the District of Columbia line to Lake Needwood in Rock Creek Regional Park. The trail currently crosses Veirs Mill Road at grade at its signalized intersection with Aspen Hill Road. To the north of Veirs Mill Road, the trail is on-street for approximately 0.2 miles traversing Aspen Hill Road, Adrian Street, Baltic Avenue, and finally the access drive to Aspen Hill Local Park before continuing northward as a trail. The proposed pedestrian bridge will provide a grade separated crossing for the Rock Creek Hiker-Biker Trail over Veirs Mill Road and remove the need for the on-street section described above. It would also provide the opportunity for local residents of the Aspen Hill community to cross Veirs Mill Road on the bridge to access bus transit or other destinations without crossing at grade at the busy intersection of Veirs Mill Road and Aspen Hill Road.

Construction in FY09-10.

COST CHANGE

Due to construction industry cost increases and design revisions requested by Maryland State Highway Administration.

JUSTIFICATION

On February 13, 2001, the County Council adopted Resolution 14-773 pertaining to the improvement of Veirs Mill Road/Aspen Hill intersection. Listed among the County Council's recommendations was "accommodation of a potential Rock Creek Hiker-Biker Trail bridge over Veirs Mill Road. The Council will seek State funding for this pedestrian/bicycle bridge."

The Planning Board approved the facility plan on September 11, 2003. Aspen Hill Master Plan, approved 1994. Countywide Plan of Trails, approved 1998.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.
- M-NCPPC asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY05	5,760
Current Scope		
Last FY's Cost Estimate		6,328
Appropriation Request	FY09	434
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,328
Expenditures / Encumbrances		621
Unencumbered Balance		5,707
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Facility Planning: Non-Local Parks PDF 958776
 Trails: Hard Surface Design and Construction PDF 768673
 Montgomery County Department of Public Works and Transportation
 State of Maryland Department of Transportation

MAP

